	Current	ſ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ì
removal service and solid waste removal service	14018	
Number of households living in informal settlements	33739	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137342251	
Number of households in formal areas with access to basic electricity	107828	Households
Number of households living in informal areas with access to basic electricity	9808	Households
Number of households in formal areas receiving water services	92946	Households
Number of households living in informal areas receiving water services	32131	Households
Number of households in formal areas receiving sewerage services	83514	Households
Number of households living in informal areas receiving sewerage services	37577	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	94203	
Number of households living in informal areas with access to refuse removal	13588	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	886				1 498						1 498					
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements	-	-	-	-	-		-	-	-	-	- 1		-	-		
Number of informal settlements targeted for upgrading	8	100	-	-	1		-	-	-		1		-	-		
Number of households living in informal settlements targeted for upgrading	1 046	-	-	-	50	-	175	-	-	-	225	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	7 2													-		
Number of informal settlements targeted for formalisation (services provided): Relocated	163	-	-	-	3	-	175	-	-	-	178		-	-		
Number of households living in informal backyard rental agreement	-	-		-	-	-	-	-	-	-	4 306		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries		- 1	4 306 33			77					4 300	77	-	(77)		
Roads and storm water:											]					
KMs of new paved roads to be built	36 488	40						_						(5)		
KMs of new gravelled roads to be built	30 488	20			-		-	-		1	-		-	- (0)		
KMs of roads resurfaced/rehabilitated/resealed	9 131	7	4	4	1	1	1	2	-	-	6	7	-	(7)		
KMs of storm water drainage installed in addition to current ones	1	61	-	-	-	-	41	1	-	-	41	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	1 428	400	-	112	-	112	-	112	-	-	-	336	-	(336)		
radius  Number of additional households to be provided with water connections	388	127	153	82	29	12		5			191	99		(99)		
	300	127	233		2.5	-	,							(33)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 283	1 760	-	-	-	-	5	-	-	-	5		-	-		
Number of additional households to be provided with sewer connections	675	77	,	,		10	49				61	18		(18)		
· ·	0/3	,,	3		,	10	49	,	-	-		-	-	(10)		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal	203	4 915	4 900	4 900	4 906	4 498	4 309	4 5 4 7			14 115	13 945		(13 945)		
Number of waste minimisation projects initiated/ upgraded	-	4 913	- 4 500	4 900	- 4 900	4 450	- 4 309	4 347					-	(13 543)		
Number of households living in informal areas with solid waste removal service	1 728	11 712	11 682	13 398	11 670	1 728	-	1 716	-	-	23 352	16 842	-	(16 842)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 259	1 733	420	2 902	6	2 647	9	2 638	-	-	435	8 187	-	(8 187)		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	701	14 813	-	15 400		- 536	- 182	533	-	-	188	16 469	-	(16 469)		
Number of additional street lights installed	- 701	14 813		15 400	-		- 182	-		- 1		10 403	-	(10 409)		
'																
Socio-Economic Amenities  Number of community halls to be developed / upgraded	3	2	2	2	-	-	2	-	-	-	4	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	3	2	2		1	1	1	-	-	-	4	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded	- 1		-	-		- 1						. 3		- (3)		
Number of re-schools / early childhood development centres to be developed / upgraded developed				.1							-			- (3)		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	1								-		-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded	. 1	. 4														
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	50	-	-	-	24	30	-	-	-	30	24	-	(24)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 738	726	181	2 014	94	1 992	100	402	-	-	375	4 408	-	(4 408)		
											1					

## NC451 - Joe Morolong

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Overtor	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reasons) to variation	Remedia action								
	1	,	3			6		8	4	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5		7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procialmed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											- - - -	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of nouseholds living in informal backpard rental agreement													-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries												-	-	-		
Roads and storm water:																
KMs of new pawed roads to be built KMs of new graveleled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
XMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stalls to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of perschools / early followed developed results to be developed / upgraded Number of perschools / early followed development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of remetries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	- - -		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																

# NC452 - Ga-Segonyana

	Cullelli	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remove	al	Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements developmen	t	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		•

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	keason(s) for variation	Remedial action								
		2	3	4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		1	3	-	,		,		,	10	11		15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage devisity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of nourbookids living in informal settlements targeted for upgrading Number of informal settlements targeted prograding with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading vintup upgrading plans Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of listes serviced in											:	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:											-	-	-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/resealed KMs of storm water draining institled in addition to current ones		8										-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-	-			
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		250									-	-	-	-		
Number of additional households to be provided with sewer connections  Solid Waste Management											-	-	-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		4 900	4 900	4 900	4 900	4 488	4 300	4 542			14 100 - -	13 930 - -	-	(13 930) - -		
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed  Number of additional sheet lights installed  Number of additional street lights installed												-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded		1	1	1							1	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded Number of paris/   lésiuser facilities to be developed / upgraded Number of chilinists to be developed / upgraded Number of pre-schools / early-childhood development centres to be developed / upgraded Number of pre-schools / early-childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of museums / theatres and an galleries to be developed / upgraded Number of cenetries to be developed / upgraded Number of abstators to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		278						278				278	-	(278)		

# NC453 - Gamagara

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
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QUARTERLY PERFORMANCE REPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											:		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											:		-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections												-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
													-	-		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded													-	-		
														_		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														_		

# DC45 - John Taolo Gaetsewe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements	19047	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		•

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Togume / Josephagume / Coloniance medical	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	resorp to turbon	Remedial detect								
	1	2		4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	,		,	•	,	10	11	12	15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfleds development Number of hectares of land procured and suitable for forenfled development Number of hectares of land procational of suitable personal personal processing of the processi											- - - - -	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries  Roads and storm water:													-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resaled KMs of roads resurfaced/rehabilitated/resaled													- - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir anks to be constructed Number of new bus/basi stops to be constructed													-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													- -	-		
Electricity Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											:	-	-			
Number of abbattoris to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded												-	-			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmers.												-	-	-		

## NC061 - Richtersveld

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage	removal	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements devel	opment	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a v	veek)	Households
Number of households living in informal areas with access to refuse removal		Households
		-

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											:		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											:		-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections												-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
													-	-		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded													-	-		
														_		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														_		

# NC062 - Nama Khoi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Judyrogramme / Performance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	variation	reason(s) for variation	Refiledial accion								
			p 22311								p	,	Annual Report			
				4			_		_	10	[3+5+7+9]	[4+6+8+10]	Keport 13	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated														- 1		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-		-	-		
tess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius  Number of additional households to be provided with water connections																
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-			
Number of additional households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service													-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed																
ocio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded													-			
Number of addattors to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
ocal Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1		

## NC064 - Kamiesberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	2832	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	137335822	l
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	2832	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	742	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2562	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
ringramme / suppligramme / retrumance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	Reasons) for variation	Remedial action								
	1	,	3	4		-	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	,	i i	,		,	10	11		15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage deviny reduction in total informal settlements											- - - -	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ												-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced			4 306								- - 4 306			-		
Number of Title deeds transferred to eligible beneficiaries  Roads and storm water:			33								33		-	-		
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	-	- - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faus stops to be constructed													-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-	- - -	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of faints to be developed / upgraded Number of faints to be developed / upgraded		1	1								- 1 -		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of musems / theters and arg alleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Number of the safety and emergency facilities to be developed / upgraded  Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		•

UARTERL	PERFORMANCE R	EPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											:		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											:		-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections												-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
													-	-		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded													-	-		
														_		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														_		

## NC066 - Karoo Hoogland

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	2194	Sites
Number of households living in informal settlements	12	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	2194	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	2194	Households
Number of households living in informal areas receiving water services	12	Households
Number of households in formal areas receiving sewerage services	2194	Households
Number of households living in informal areas receiving sewerage services	5	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2194	Households
Number of households living in informal areas with access to refuse removal	12	Households

	beginning of 2019/20		Planned	Actual	output for										
	2015/20	per the SDBIP	output as per SDBIP	output for	2019/20 as per Annual										
	-	2	3	_		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12] 14	
RTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
al Development and the Built Environment:															
lumber of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-			-		-	-	
lumber of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-			-		-	-	
lumber of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-			-		-	-	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-			-		-	-	
lumber of informal settlements targeted for upgrading			1												
lumber of households living in informal settlements targeted for upgrading	_		-	-	-		-				-		-	-	
lumber of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-			-		-	-	
lumber of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-			-		-	-	
lumber of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-			-			-	
Number of households living in informal backyard rental agreement			-	-	-	-	-				-		-	-	
Number of Title deeds transferred to eligible beneficiaries														- 1	
s and storm water:															
Ms of new paved roads to be built	4	4	-	-	2	1	2	3			4	4	-	(4)	
CMs of new gravelled roads to be built CMs of roads resurfaced/rehabilitated/resealed	· ·				1	1.	1.						-	(4)	
One of roads resurraced/renabilitated/resealed One of storm water drainage installed in addition to current ones	1	1		. 1			1	1			1			(1)	
and of atomic water drainings installed in addition to current ones	-	-					-	-						(1)	
port:															
Ms of new pedestrian walkways to be constructed	-			-	-	-	-	-			-		-	-	
lumber of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-			-		-	-	
lumber of new bus/taxi stops to be constructed	-			-	-	-	-	-			-		-	-	
ss to Services:															
<u>ter</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 20	Om -	-		-	-	-	-	-			-		-	-	
adius lumber of additional households to be provided with water connections	15	15	-	-	6	10	9	5			15	15		(15)	
<u>verage</u> <u>lumber of additional sanitation service points (toilets) to be installed for informal settlement dwellers</u>						_					_				
lumber of additional households to be provided with sewer connections	15	15	-	-	6	10	9	5			15	15	-	(15)	
d Waste Management															
Number of additional households provided with access to weekly refuse removal	15	15	-	-	6	10	9	5			15	15	-	(15)	
lumber of waste minimisation projects initiated/ upgraded	-				-	-	-	-			-		-	-	
lumber of households living in informal areas with solid waste removal service	12	12	12	12	-	12	-	-			12	24	-	(24)	
ctricity															
Number of additional households living in formal areas provided with electricity connections	15	15	-		6	10	9	5			15	15		(15)	
lumber of additional high mast lights installed	-				-		-				-		-	- '	
lumber of additional households provided with access to Free Basic Electricity	13	13			6	8	7	5			13	13	-	(13)	
lumber of additional street lights installed	-	-			-	-	-	-					-	-	
io-Economic Amenities															
Number of community halls to be developed / upgraded	1	1	. 1	1	-	-	-	-			1	1	-	(1)	
Number of sports fields and stadia to be developed / upgraded	1		-	-	1	1	-	-			1	1	-	(1)	
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-			-		-	-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded develope	a .										-				
Number of community swimming pools to be developed / upgraded	-				-	-	-	-			-		-	-	
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-					1	-	-	
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded															
Number of abbattoirs to be developed / upgraded	_				_		-							-	
Number of markets to be developed / upgraded	-				-	-	-	-			-		-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-					-	-	
al Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_				-	-	-	-			-		-	-	
other municipal programmes															

Current	
status	
2691	Sites
0	Households
	hectares
0	
	Households
0	Households
2436	Households
	Households
2253	Households
0	Households
2503	Households
0	Households
	2691 0 0 2029 0 2436 0 2253 0

Programme / Subprogramme / Performance Measures	Backlog as at	Target for														
	beginning of 2019/20	2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
													Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-		- 1			
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading											-			-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement											-					
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	36 484	-	-	-							-		-	-		
KMs of new gravelled roads to be built	-	-	-	-							-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	9 127	-	-	-									-	-		
kws or storm water drainage installed in addition to current ones	-		-								Ī					
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n																
radius													-	-		
Number of additional households to be provided with water connections	255		90	-							90		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-								-		-	-		
Number of additional households to be provided with sewer connections	438	-	-								-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	188		-	-									-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-							-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-							-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	662	198	100								100			-		
Number of additional high mast lights installed		-	-	-							-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		_	_								-					
-											]					
Socio-Economic Amenities  Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded	1	1	1								- 1					
Number of parks / leisure facilities to be developed / upgraded	-			-							-		-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-							-		-	-		
											-					
Number of community swimming pools to be developed / upgraded	-	-	-	-							-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	1	-	-	-							-		-			
Number of cemetries to be developed / upgraded	1	-									-		-			
Number of abbattoirs to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-							-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-								-			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		45	45	45							45	45	-	(45)		
and the first and another											1					

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		-

PERFORMANCE	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)													-			
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements												-	-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading														-		
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ												-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											:		-	-		
KWS OF Storm water dramage installed in addition to content ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stoos to be constructed												-	-	-		
												-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius  Number of additional households to be provided with water connections																
· ·																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded														-		
Number of households living in informal areas with solid waste removal service														-		
Electricity  Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed													-	-		
-														-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded												-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		7	-	-							-		-	-		
other municipal programmes																
	1	1	1		1		1				1		1			i

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage ren	noval	Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements developments	nent	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	:)	Households
Number of households living in informal areas with access to refuse removal		Households
		-

QUARTERLY PERFORMANCE REPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											:		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											:		-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections												-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
													-	-		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded													-	-		
														_		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														_		

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (hownship establishment compileted) Number of oweiling units developed per hectare Percentage density reduction in total offormal settlements											-		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situation Number of informal settlements upgraded (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:											-		-	-		
KABS and Storm water:  KMs of new paved roads to be built  KMs of new gravelled roads to be built											-		-	-		
Anss or new graveier cross to be out: KMs of roads resurface/freshabilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:  KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		- 1	-		
Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200n											_	-				
radius  Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity											-	-				
Number of additional street lights installed											-			-		
Socie-Conomic Amenilies Number of community hals to be developed / upgraded Number of sports fields and stadis to be developed / upgraded Number of sparts, felours facilities to be developed / upgraded Number of arises, felours facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early faithloand development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of centerities to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to the developed / upgraded Number of mathes to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded  Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  other municipal programmes											-		-	-		

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
·		

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Togume / Josephagume / Coloniance medical	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	resorp to turbon	Remedial detect								
	1	2		4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	,		,	•	,	10	11	"	15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfleds development Number of hectares of land procured and suitable for forenfled development Number of hectares of land procational of suitable personal personal processing of the processi											- - - - -	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries  Roads and storm water:													-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resaled KMs of roads resurfaced/rehabilitated/resaled													- - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir anks to be constructed Number of new bus/basi stops to be constructed													-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													- -	-		
Electricity Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											:	-	-			
Number of abbattoris to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded												-	-			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmers.												-	-	-		

# NC074 - Kareeberg

	Cullelli	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo	oval	Ī
service and solid waste removal service	2003	Sites
Number of households living in informal settlements	160	Households
Number of hectares of land already acquired and suitable for human settlements developme	nt	hectares
Number of households in formal areas with access to basic electricity	2032	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	160	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	160	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1945	Households
Number of households living in informal areas with access to refuse removal	160	Households

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfield development Number of hectares of land proclaimed (promiship establishment completed) Number of dwelling units developed per hecture Percentage density reduction in total informal settlements											-		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	160						175				175					
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	160						175				175		-	-		
Number of households living in informal backyard rental agreement	100						1/3				-		-			
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m													_	_		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-			-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity		1							1							
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	160						175				175			-		
Number of additional street lights installed	100						2,5				-		-	-		
Socio-Economic Amenities		1	1						1							
Number of community halls to be developed / upgraded	1						2				2		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded	1						1				1		-	-		
Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	30	30	30	31	-	-					30	31	-	(31)		
other municipal programmes														,,		
	1	1	1		I		1		1				I			

## NC075 - Renosterberg

	status	i
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance measures	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20	variation	Reason(s) for variation	Kemediai action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Report 13	[13-12] 14		
RTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											_					
Number of dwelling units developed per hectare														- 1		
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading													_	-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans													_	-		
Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated														- 1		
Number of households living in informal backyard rental agreement											-					
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries														- 1		
											1					
ads and storm water:	1												1			
KMs of new paved roads to be built												-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
											1					
nsport:																
KMs of new pedestrian walkways to be constructed														- 1		
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed													_	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	- 1		
Number of additional households to be provided with water connections														- 1		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections													_	- 1		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
lectricity											]					
Number of additional households living in formal areas provided with electricity connections													-	-		1
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed														- 1		
ocio-Economic Amenities	1												1			
Number of community halls to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded																1
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-		
Number of community swimming pools to be developed / upgraded												-	-	-		
Number of libraries to be developed / upgradeddeveloped												-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		1
Number of cemetries to be developed / upgraded												-	-	-		
Number of abbattoirs to be developed / upgraded													-	-		1
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded												-	-	-		
ical Economic Development and Job Creation:	1												1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes											1					
																1

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		•

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Overtor	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reasons) to variation	Remedia action								
	1	,	3			6		8	4	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5		7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procialmed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											- - - -	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of nouseholds living in informal backpard rental agreement													-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries												-	-	-		
Roads and storm water:																
KMs of new pawed roads to be built KMs of new graveleled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
XMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stalls to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of perschools / early followed developed results to be developed / upgraded Number of perschools / early followed development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of remetries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	- - -		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																

# NC077 - Siyathemba

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for apgrating with apgrating plans  Number of informal settlements upgraded (services provided): In Situ											-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-			-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:					1											
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
											-		-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-	-		-		
Plantsh.																
Electricity  Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed														-		
,																
Socio-Economic Amenities  Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded											-			-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		
other municipal programmes																
	1		L													

	Current	
	status	Į.
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
•		•

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Overtor	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reasons) to variation	Remedia action								
	1	,	3			6		8	4	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5		7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procialmed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											- - - -	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of nouseholds living in informal backpard rental agreement													-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries												-	-	-		
Roads and storm water:																
KMs of new pawed roads to be built KMs of new graveleled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
XMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stalls to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of perschools / early followed developed results to be developed / upgraded Number of perschools / early followed development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of remetries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	- - -		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																

# DC7 - Pixley Ka Seme (Nc)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures  ELY OUTPUTS  Development and the Built Environment:  their of hectares of land procured and suitable for Greenfields development  their of hectares of land procured and suitable for Greenfields development  their of hectares of land procured and suitable for file of the subprocured of the subprocured of the subprocured of their of the subprocured of the subproc	beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
Development and the Built Environment:  mber of hectares of land procured and suitable for Greenfields development  mber of hectares of land procured and suitable for Brownfield development  mber of hectares of land proculament (township establishment completed)  mber of Aveiling mist developed per hectare  centage density reduction in total informal settlements  mber of informal settlements targeted for topgarding  mber of households living in informal settlements targeted for upgrading  mber of households living in informal settlements targeted for upgrading  mber of informal settlements targeted for upgrading with  mber of informal settlements targeted for formal settlements decided; in Stu  mber of informal settlements targeted for formalisation (pervices provided): Relocated		SDBIP	as per SDBIP		as per SDBIP								as per			
Development and the Built Environment:  mber of hectares of land procured and suitable for Greenfields development  mber of hectares of land procured and suitable for Brownfield development  mber of hectares of land proculament (township establishment completed)  mber of Aveiling mist developed per hectare  centage density reduction in total informal settlements  mber of informal settlements targeted for topgarding  mber of households living in informal settlements targeted for upgrading  mber of households living in informal settlements targeted for upgrading  mber of informal settlements targeted for upgrading with  mber of informal settlements targeted for formal settlements decided; in Stu  mber of informal settlements targeted for formalisation (pervices provided): Relocated	1			4		6	as per SDBIP		as per SDBIP		as per SDBIP	2019/20		l l		
Development and the Built Environment:  mber of hectares of land procured and suitable for Greenfields development  mber of hectares of land procured and suitable for Brownfield development  mber of hectares of land proculament (township establishment completed)  mber of Aveiling mist developed per hectare  centage density reduction in total informal settlements  mber of informal settlements targeted for topgarding  mber of households living in informal settlements targeted for upgrading  mber of households living in informal settlements targeted for upgrading  mber of informal settlements targeted for upgrading with  mber of informal settlements targeted for formal settlements decided; in Stu  mber of informal settlements targeted for formalisation (pervices provided): Relocated	1	2	3	4	5	6										
Development and the Built Environment:  mber of hectares of land procured and suitable for Greenfields development  mber of hectares of land procured and suitable for Brownfield development  mber of hectares of land proculament (township establishment completed)  mber of Aveiling mist developed per hectare  centage density reduction in total informal settlements  mber of informal settlements targeted for topgarding  mber of households living in informal settlements targeted for upgrading  mber of households living in informal settlements targeted for upgrading  mber of informal settlements targeted for upgrading with  mber of informal settlements targeted for formal settlements decided; in Stu  mber of informal settlements targeted for formalisation (pervices provided): Relocated	1	2	3	4	5	6							Report			
Development and the Built Environment:  mber of hectares of land procured and suitable for Greenfields development  mber of hectares of land procured and suitable for Brownfield development  mber of hectares of land proculament (township establishment completed)  mber of Aveiling mist developed per hectare  centage density reduction in total informal settlements  mber of informal settlements targeted for topgarding  mber of households living in informal settlements targeted for upgrading  mber of households living in informal settlements targeted for upgrading  mber of informal settlements targeted for upgrading with  mber of informal settlements targeted for formal settlements decided; in Stu  mber of informal settlements targeted for formalisation (pervices provided): Relocated					,		7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
Development and the Built Environment:  mber of hectares of land procured and suitable for Greenfields development  mber of hectares of land procured and suitable for Brownfield development  mber of hectares of land proculament (township establishment completed)  mber of Aveiling mist developed per hectare  centage density reduction in total informal settlements  mber of informal settlements targeted for topgarding  mber of households living in informal settlements targeted for upgrading  mber of households living in informal settlements targeted for upgrading  mber of informal settlements targeted for upgrading with  mber of informal settlements targeted for formal settlements decided; in Stu  mber of informal settlements targeted for formalisation (pervices provided): Relocated								_		-10			13			
mber of hectaries of land procured and suitable for Greenfields development mber of hectares of land procured and suitable for firewnifield development mber of hectares of land proclaimed (bownship establishment completed) mber of dwalling units developed per hectare centralge density reduction in total informal settlements mber of informal settlements targeted for upgrading mber of households limig in informal settlements targeted for upgrading mber of informal settlements targeted prograding with upgrading plans mber of informal settlements targeted prograding with upgrading plans mber of informal settlements targeted for formal settlements of mber of informal settlements targeted for formalisation (pervices provided); Relocated																
wher of hectares of land procured and suitable for Brownfield development where of hectares of land proclaimed (bownship) establishment completed) where of dwelling units developed per hectare entange density reduction in total informal settlements become of land to the land of																
where of hectares of land proclaimed (township establishment completed) where of dwelling milk developed per hectare centage density reduction in total informal settlements beer of informal settlements targeted for upgarding where of informal settlements targeted for upgarding where of informal settlements targeted for upgarding when purpose of informal settlements targeted for upgarding with where of informal settlements targeted for formalisation (pervices provided): Relocated																
wheer of dwelling units developed per hectare centralge density reduction in total informal settlements wheer of informal settlements targeted for upgrading wheer of households living in informal settlements targeted for upgrading wheer of informal settlements targeted for upgrading with upgrading plans wheer of informal settlements targeted for organding with upgrading plans wheer of informal settlements upgraded (services provided): In Situ wheer of informal settlements targeted for formalisation (pervices provided): Relocated													_	-		
wheer of informal settlements tageted for upgrading mheer of households living in informal settlements targeted for upgrading wheer of informal settlements targeted for upgrading with upgrading plans wheer of informal settlements upgraded (services provided): In Situ wheer of informal settlements upgraded for formalisation (services provided): Relocated these of informal settlements targeted for formalisation (services provided): Relocated													-	-		
mber of households living in informal settlements targeted for upgrading mber of informal settlements targeted for upgrading with upgrading plans mber of informal settlements upgraded (services provided): In Situ mber of informal settlements targeted for formalisation (services provided): Relocated													-	-		
mber of informal settlements targeted for upgrading with upgrading plans mber of informal settlements upgraded (services provided): In Situ mber of informal settlements targeted for formalisation (services provided): Relocated													-	-		
nber of informal settlements upgraded (services provided): In Situ nber of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
nber of informal settlements targeted for formalisation (services provided): Relocated													-	- 1		
													-	-		
											-		-	- 1		
mber of households living in informal backyard rental agreement													-	-		
nber of sites serviced nber of Title deeds transferred to eligible beneficiaries																
											1			1		
ind storm water:																
s of new paved roads to be built													-	-		
s of new gravelled roads to be built											-		-	-		
s of roads resurfaced/rehabilitated/resealed													-	-		
s of storm water drainage installed in addition to current ones											-		-	-		
ort:																
s of new pedestrian walkways to be constructed													-	-		
nber of new bus terminals or taxi ranks to be constructed													-	-		
nber of new bus/taxi stops to be constructed													-	-		
to Services:																
mber of additional water service points to be installed for informal settlement dwellers within a 200	m												-	-		
ius																
mber of additional households to be provided with water connections											-			- 1		
rage																
nber of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
mber of additional households to be provided with sewer connections																
Naste Management																
mber of additional households provided with access to weekly refuse removal													-	-		
mber of waste minimisation projects initiated/ upgraded													-	- 1		
mber of households living in informal areas with solid waste removal service											1			- 1		
icity																
mber of additional households living in formal areas provided with electricity connections													-	-		
nber of additional high mast lights installed													-	-		
nber of additional households provided with access to Free Basic Electricity													-	-		
mber of additional street lights installed													-	-		
Economic Amenities																
mber of community halls to be developed / upgraded													-	-		
umber of sports fields and stadia to be developed / upgraded											-			-		
umber of parks / leisure facilities to be developed / upgraded											-	-	-	-		
umber of clinics to be developed / upgraded													-	-		
imber of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
umber of community swimming pools to be developed / upgraded																
imber of community swimming pools to be developed / upgraded imber of libraries to be developed / upgradeddeveloped																
imber of museums / theatres and art galleries to be developed / upgraded																
imber of cemetries to be developed / upgraded														-		
umber of abbattoirs to be developed / upgraded											-			-		
imber of markets to be developed / upgraded													-	-		
umber of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Constant Development and Joh Constant																
Economic Development and Job Creation:  nber of additional jobs to be created using the Expanded Public Works Programme guidelines and		14		79		134		102				315		(315)		
er municipal programmes		14		79		134		102				-		(212)		

# NC082 - !Kai! Garib

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectales of failu affeady acquired and suitable for fluitian settlements development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	2042	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	7115	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
rrugamme / Judyrugamme / Periormanice measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reasons) to variation	Refiledial action								
	,	2	1	4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	,		,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfleids development Number of hectares of land procured and suitable for Greenfleid development Number of hectares of land proctained (Inomahi) establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of insobabolish living in informal settlements targeted for upgrading											- - - - -	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households Nimg in informal backyard rental agreement Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries  Roads and storm water:											-		-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated in addition to current ones											-	-	- - -	- - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections  Solid Waste Management											-		-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of pairs, / lesuer facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of restractions / early stallhood developed restractions of the state of the												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of menumenty (Theatres and arg patients to be developed / upgraded Number of destablishing to be developed / upgraded Number of adaptions to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		4	-								- - - - -	-	-	- - - - -		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	4298	Sites
Number of households living in informal settlements	2520	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	10	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	528	Households
Number of households in formal areas receiving water services	2582	Households
Number of households living in informal areas receiving water services	528	Households
Number of households in formal areas receiving sewerage services	2582	Households
Number of households living in informal areas receiving sewerage services	1678	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2528	Households
Number of households living in informal areas with access to refuse removal	1716	Households

PERFORMANCE	

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
ALL DWOLV ALWAYER	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of development of the process of the pro	886 6 886 7 2 3				1 498 1 50 3	77					1498		-	- - - - - - - - - (77)		
Roads and storm water:																ļ l
KMs of new pawed roads to be built KMs of new gravelled roads to be built KMs of roads resurfaces/re-babilitates/re-sealed KMs of roads resurfaces/re-babilitates/re-sealed											- - - -	-				
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi sranks to be constructed Number of new bus/taxi stors to be constructed											-		- -			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	112			112		112		112			-	336	=	(336)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
<u>Solid Waste Management</u> Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-		-			
Number of households living in informal areas with solid waste removal service	1 716			1 716		1 716		1 716			-	5 148	-	(5 148)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	2 582			2 582		2 582		2 582 528			-	7 746 - 1 584	-	(7 746)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	528			528		528		528			-	1384	- 1	(1 584)		
Socio-Economic Amerities Number of community halls to be developed / upgraded Number of uports fields and stadia to be developed / upgraded Number of starfs / liseure facilities to be developed / upgraded Number of clinists to be developed / upgraded Number of clinists to be developed / upgraded Number or ex-chools / early fullshood development centres to be developed / upgraded	1			1		1		1			-		-	. (3)		
Number of pre-scritton, pearly crisinosco development, territies to be exerciped invested and execuped Number of Intraries to be developed / upgraded Number of Intraries to be developed / upgraded Number of upgraded of Number of upgraded Number of executive of the developed / upgraded Number of exercities to be developed / upgraded Number of ababitors to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of inarkets to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded											-	-	-			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 708			1 708		1 708		22			-	3 438	-	(3 438)		

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual											
	1	2	1	4		- 6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Report	[13-12] 14		
UARTERLY OUTPUTS	1	2	3	-	3		,	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procisations (forwahipe stabilishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											- - - - -		- - - - -	- - - -		
Number of households living in informal settlements trageted for upgrading Number of informal settlements trageted for upgrading bits Number of informal settlements upgraded (services provided): in 5tlu Number of informal settlements upgraded (services provided): in 5tlu Number of informal settlements upgraded (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of now gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed													-	-		
cess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
iewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
ollid Waste Management  Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service											-			-		
lectricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed  Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed											-		-	-		
ocio-Economic Amenities  Number of community halls to be developed / upgraded													-	_		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		- - -	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatre: and an galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets was developed / upgraded Number of fire safely and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:														-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

## NC086 - Kgatelopele

	Current	
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2019/	20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											:		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											:		-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections												-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
													-	-		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded													-	-		
														_		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														_		

# NC087 - Dawid Kruiper

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	22090	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	23837	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	22282	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	11670	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20			,													
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													- 1	- 1		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-	-		
Number of nousenoids living in informal backyard rental agreement  Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		20											-	- (3)		
KMs of storm water drainage installed in addition to current ones		3	3	3										- (3)		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m	1 316	400														
radius													-	-		
Number of additional households to be provided with water connections	118	12	3	3	3						6	3	-	(3)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 283	1 500														
Number of additional households to be provided with sewer connections	222	12	3	3	3						ь	3	-	(3)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded														-		
Number of households living in informal areas with solid waste removal service		11 670	11 670	11 670	11 670						23 340	11 670	-	(11 670)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		1 320	320	320							320	320	-	(320)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed											-		- 1	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-			
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		33									-	-	-	-		
other municipal programmes																
_ [	1															l .

# DC8 - Z F Mgcawu

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report											
	1	,	3	4	-	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	•	•	,				,		,	10	**		В	24		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)												-	-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements												-		-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading											-		- 1	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-			-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		- 1	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed											-		- 1	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius Number of additional households to be provided with water connections											-		-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service											-		1	-		
•																
Electricity  Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded												-		-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded												-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				42	40	30	30				72	72	_	(72)		
other municipal programmes		,		- 42	40	30	30							(72)		

# NC091 - Sol Plaatje

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
service and solid waste removal service		Sites
Number of households living in informal settlements	12000	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	6419	l
Number of households in formal areas with access to basic electricity	66128	Households
Number of households living in informal areas with access to basic electricity	6761	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	5552	Households
Number of households in formal areas receiving sewerage services	70853	Households
Number of households living in informal areas receiving sewerage services	7768	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	59526	Households
Number of households living in informal areas with access to refuse removal	30	Households

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20  Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual Report											
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-			-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-			-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare					1						-		1			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-			-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		100		1	1		1				-		- 1	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-		-	-			-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-			-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement				1	1		-				-		- 1	-		
Number of sites serviced	-		-	-	-	-	-	-			-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-			-		-	-		
Roads and storm water:									1							
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	7			1	2	3	-			4	2	-	(2)	Adjusted to 6.7 km	
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones	-	60			-	-	40	-			40		-	-	Adjusted to 60%	
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-		-			-		-	_		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-			-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-			-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-			-		-	-		
radius  Number of additional households to be provided with water connections		100	60	79	20	2					80	81		(81)		
· ·		100			20	-								(01)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	10	-	-	-	-	5	-			5		-	-	Tender readvertised scope of work reduce with	
Number of additional households to be provided with sewer connections		50	_				40	_			40				available budget. Only appointment of contractor Adjusted to 50%	
·															rajastea to 30%	
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_						_	-					-	_		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-			-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	30			-	-	-	-			-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	200			-	55	-	51				106	-	(106)		
Number of additional households provided with access to Free Basic Electricity	-	14 800	-	14 872	- 1		-				-	14 872	-	(14 872)		
Number of additional street lights installed	-				-	-	-	-			-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-			-		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded	-				1		-				-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-			-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded											- 1			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded											-			1		
Number of fire safety and emergency facilities to be developed / upgraded	-	50	-	-		24	30				30	24	-	(24)	Adjusted	No updates due to Covid 19 lock down
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	300	100	107	50	97	70	-			220	204	-	(204)		
other municipal programmes																

## NC092 - Dikgatlong

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage ren	noval	Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements developments	nent	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	:)	Households
Number of households living in informal areas with access to refuse removal		Households
		-

QUARTERLY PERFORMANCE REPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											:		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											:		-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections												-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
													-	-		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded													-	-		
														_		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														_		

## NC093 - Magareng

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for apgrating with apgrating plans  Number of informal settlements upgraded (services provided): In Situ											-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-			-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
											-		-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-	-		-		
Plantsh.																
Electricity  Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed														-		
,																
Socio-Economic Amenities  Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded											-			-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		
other municipal programmes																
	1		L													

## NC094 - Phokwane

	status	i
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Backlog as a	Backlog as a	Backlog as a	Backlog as a	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	r 3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	f Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Judyrogramme / Performance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	variation	reason(s) for variation	Kemediai action												
			p 22311								p. 22.00	,	Annual Report							
				4			_		_	10	[3+5+7+9]	[4+6+8+10]	Keport 13	[13-12]						
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14						
tial Development and the Built Environment:																				
Number of hectares of land procured and suitable for Greenfields development											-		-	-						
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-						
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare													-	-						
Percentage density reduction in total informal settlements																				
Number of informal settlements targeted for upgrading											-		-	-						
Number of households living in informal settlements targeted for upgrading											-	-	-	-						
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-						
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated														- 1						
Number of households living in informal backyard rental agreement											-		-	-						
Number of sites serviced											-	-	-	-						
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-						
ds and storm water:																				
KMs of new paved roads to be built											-		-	-						
KMs of new gravelled roads to be built											-	-	-	-						
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-						
KMs of storm water drainage installed in addition to current ones											-	-	-	-						
nsport:																				
KMs of new pedestrian walkways to be constructed																				
Number of new bus terminals or taxi ranks to be constructed																				
Number of new bus/taxi stops to be constructed											-		-	-						
tess to Services:																				
Vater																				
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-						
radius  Number of additional households to be provided with water connections																				
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-							
Number of additional households to be provided with sewer connections											-		-	-						
olid Waste Management																				
Number of additional households provided with access to weekly refuse removal											-		-	-						
Number of waste minimisation projects initiated/ upgraded													-	-						
Number of households living in informal areas with solid waste removal service													-	-						
lectricity																				
Number of additional households living in formal areas provided with electricity connections											-	-	-	-						
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity													-	-						
Number of additional street lights installed																				
ocio-Economic Amenities																				
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded																				
Number of parks / leisure facilities to be developed / upgraded													-	-						
Number of clinics to be developed / upgraded											-	-	-	-						
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-						
Number of community swimming pools to be developed / upgraded											-	-	-	-						
Number of libraries to be developed / upgradeddeveloped											-	-	-	-						
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-						
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded													-							
Number of addattors to be developed / upgraded  Number of markets to be developed / upgraded																				
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-						
ocal Economic Development and Job Creation:													1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1						

# DC9 - Frances Baard

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
rrugramme / souprugramme / Periormanice measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	Reasons) for variation	Kenediai action								
	1	2	1	4	-	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,		,		,		,							
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage devisity reduction in 1041 informal settlements											- - - -		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded [services provided]: In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:  KMs of new paved roads to be built																
KMs of new graveled roads to be built KMs of new graveled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir anks to be constructed Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													÷ .	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of aboastions to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		17		2		23					8	25	-	(25)		
relinder of administration place to the created using the Expanded Public Works Programme goldenies and other municipal programmes		1/		- 2	•	- 23								(23)		